GO COMMITTEE #6
April 29, 2016
Worksession

MEMORANDUM

TO: Government Operations and Fiscal Policy Committee

FROM: Justina J. Ferber, Legislative Analyst

SUBJECT: **Worksession:** Executive's Recommended FY17 Operating Budget
Office of Public Information (PIO) – (MC311 function in a separate packet)

Those who may attend this worksession:

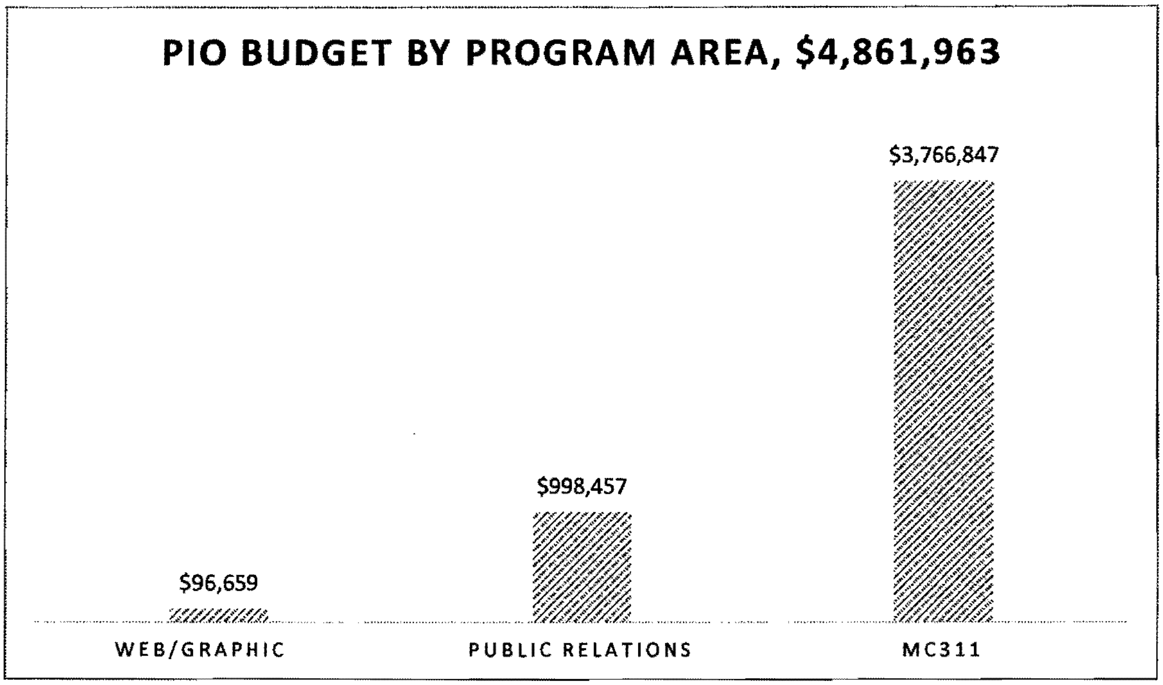
Patrick Lacefield, Director, Office of Public Information
Ohene Gyapong, Deputy Director, Office of Public Information
Leslie Hamm, Manager III, Office of Public Information
Jane Mukira, Management and Budget Specialist, OMB

Relevant pages from the FY17 Recommended Operating Budget are attached on ©1.

Budget Summary:
- Public Relations and Web/Graphic portions of the FY17 PIO budget total $1,095,116, an increase of 1.86%
- Website enhancement for Small Business Portal; $50,000
- Convert Contractor to Program Manager II in Web Content and Graphic Management Program; $5,000, 1.0 FTE

Council Staff Recommendation:
- **Approve the Public Relations and Web/Graphics portions of the PIO budget as recommended for $1,095,116**

Overview



An FY17 Operating Budget of $4,861,963 is recommended for the PIO. Excluding the MC311 program, the PIO recommended budget is $1,095,116. The FY17 PIO portion of the budget is an increase of $19,998 or 1.86% over the FY16 approved budget.

(in $000's)	**FY15 Actual**	**FY16 Approved**	**FY17 Recommended**	**% Change FY16-FY17**
Expenditures:				
General Fund – PIO	1,047,994	1,075,118	1,095,116	1.86%
MC311	3,768,135	3,857,401	3,766,847	-1.25%
Total Expend PIO/MC311	4,816,129	4,932,519	4,861,963	-1.40%
Positions:				
PIO and Cable only				
Cable fund FTEs	6.6	6.6	6.6	0.00%
PIO FTEs	6.4	6.4	6.4	0.00%

Public Information Office Including MC311 Budget Adjustments	
Changes with Service Impacts	
$50,000	Enhance: Small Business Portal (Web Content and Graphic Management)
Adjustments with No Service Impacts	
$77,456	Increase Cost: FY17 Compensation Adjustment
$26,313	Increase Cost: Group Insurance Adjustment
$5,000; 1.0 FTE	Increase Cost: Convert Contractor to Program Manager II
$965	Increase Cost: Printing and Mailing
-$524	Decrease Cost: Motor Pool Adjustment
-$4,790	Shift: Telecommunications to the Telecommunications NDA
-$36,407	Decrease Cost: Retirement Adjustment
-$59,212; -0.8 FTE	Decrease Cost: Annualization of FY16 Personnel Costs
-$129,357; -1.0 FTE	Decrease Cost: Abolish OSC Position (MC311 Customer Service Center)

PIO Positions FY15 and FY16

PIO General Fund Positions	FY16	FY17
Director	1.0 FTE	1.0 FTE
Assistant Director (Manager II)	0.7 FTE	0.7 FTE
Senior Executive Administrative Aide	1.0 FTE	1.0 FTE
Public Information Officer II	2.7 FTE	2.7 FTE
Web Content Manager/Program Manager	1.0 FTE	1.0 FTE
General Fund Total	**6.4 FTE**	**6.4 FTE**
Cable Fund Positions	FY16	FY17
Program Manager	1.0 FTE	1.0 FTE
Producer (Program Specialist II)	1.0 FTE	1.0 FTE
Assistant Director (Manager III)	0.3 FTE	0.3 FTE
Public Information Officer II	0.3 FTE	0.3 FTE
Visual Information Specialist	4.0 FTE	4.0 FTE
Cable Fund Total	**6.6 FTE**	**6.6 FTE**
TOTAL FTEs	**13.0 FTE**	**13.0 FTE**

EXPENDITURE ISSUES

MC311 Center – MC311 is addressed in a separate packet by Senior Legislative Analyst Costis Toregas.

Website Enhancement – Small Business Portal; $50,000

The PIO envisions the Montgomery County Business Portal as a place where the business community interacts with Montgomery County. It is currently under development between the PIO and the Department of Economic Development (DED). The goal is for the business community and others, to have a single entry point to easily access answers to practical questions about doing business in the County: including business startup; accessing permits; where to pay taxes, etc. The database in MC311 will be leveraged as a starting point to identify where the business community interacts with County services and how to best meet business needs and provide pertinent information. The DED plans to meet individually with each County department providing a service to businesses, to validate existing information and identify areas where more information is needed. The goal is to have a single tab, link or other department site/portal to provide easy access. Information in the short term will be included in the "I Want To" section of the Montgomery County MD Home page.

Convert Contractor (former contract for Spanish translation producer) to Program Manager II; $5,000, 1.0 FTE

The PIO states that the position title of Program Manager II fits the current duties and responsibilities of the contractor. The new Program Manager II position will incorporate what was previously provided under contract for the Cable Producer/Latino media contract. This will strengthen the department's ability to provide Spanish language assistance to departments and bolster further outreach to the Spanish language community. If approved, the job will be broadly advertised to ensure the fullest range of candidates. One (1.0) FTE (vacant) position was eliminated to meet PIO's target reduction and this is a replacement.

Updates on other Issues

PIO Officers – In addition to the Public Information Officers in the PIO (Director, Deputy Director and 3 PIOs) the list below identifies PIO's in other departments:

Department	*Salary and Benefits*
Public Information Officer II, Health and Human Services	$159,469
Manager III, Dept. of Transportation	$188,028
Manager III, Fire and Rescue	$161,687
Captain, Police	$189,929

Pedestrian Safety – Funding of $50,000 for pedestrian safety efforts is included in the PIO FY17 budget; $50,000 was also budgeted in FY15 and FY16. The following describes how the funds were used in FY16:

In FY16, the $50K for Pedestrian Safety campaign was used to/for:

- 300 Posters (English and Spanish) for display at stores in shopping centers: $209.30
- Educational Postcards to 150,000 residents: (estimate): $47,000
- Bus Cards (internal):bus advertisement (outside of bus); and bus shelters: $7,273 (FY15 money)

Council Staff Recommendation

> ➢ **Council staff recommends the Committee approve the Public Relations and Web/Graphics portions of the PIO budget as recommended for $1,095,116.**

This packet contains:	**Circle #**
Office of Public Information FY17 Operating Budget	1

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Public Information

Mission Statement

The mission of the Office of Public Information is to provide timely, accurate, and effective communication with the public, the County Executive, departments and agencies, media, County employees, the County Council and other elected officials, businesses, civic groups, and every other segment of the Montgomery County community through the mass media, social media and Internet, presentations, publications and graphics, cable television programming, and telephone and electronic requests for information and assistance via the MC311 Customer Service Center.

Budget Overview

The total recommended FY17 Operating Budget for the Office of Public Information is $4,861,963, a decrease of $70,556 or 1.43 percent from the FY16 Approved Budget of $4,932,519. Personnel Costs comprise 81.83 percent of the budget for 60 full-time position(s) and no part-time position(s), and a total of 42.10 FTEs. Total FTEs may include seasonal or temporary positions and may also reflect workforce charged to or from other departments or funds. Operating Expenses account for the remaining 18.17 percent of the FY17 budget.

Linkage to County Result Areas

While this program area supports all eight of the County Result Areas, the following is emphasized:

- **A Responsive, Accountable County Government**

Department Performance Measures

Performance measures for this department are included below (where applicable), with multi-program measures displayed at the front of this section and program-specific measures shown with the relevant program. The FY16 estimates reflect funding based on the FY16 approved budget. The FY17 and FY18 figures are performance targets based on the FY17 recommended budget and funding for comparable service levels in FY18.

Measure	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Multi-Program Measures					
Internal County staff satisfaction with PIO services (scale of 1 [lowest] to 4 [highest])	3.15	3.19	3.25	3.25	3.25

Initiatives

- The Montgomery County Business Portal is a component of the County Executive's three-pronged initiative to improve government services for businesses, especially small businesses. This initiative builds on the momentum of economic development restructuring by responding to a need that businesses have communicated regarding their interactions with the County. The Portal will improve access to information by creating a single point of entry for businesses when they need to interact with the County.

Accomplishments

- In recognition of efforts to engage and inform the public, Montgomery County was recently named a "citizen-engaged community" by the Public Technology institute - the third time the County has achieved this distinction. The MC311 call center has fielded more than three millions calls for general information and service requests, and last year more than 60,000 service requests were made through the web portal, a 50 percent increase over the prior year. In an effort to provide excellent customer service, PIO continually seeks feedback through a Customer Satisfaction Survey. The most recent results indicate more than 80 percent of callers and web users were satisfied with their overall 311 experience and 90 percent were satisfied with their ability to find the information they were looking for on the MC311website

- Continued to enhance Executive Branch communications through a half hour radio show broadcast on WOL 1450 AM, "Montgomery Mosaic" and cable television shows that feature County youth on "Youth Montgomery;" the Police Chief; the "My

Green Montgomery" environmental show; a show of special interest to African Americans, "Mosaic: An African American Perspective;" and several Spanish language offerings - a television version of the "Montgomery Al Dia" Spanish language talk show which airs weekly on Spanish language radio, a Spanish version of "County Report This Week" and "Perfiles" (or profiles) which features interviews with Hispanic employees.

- ☑ Continue to work closely with departments and agencies on communication strategies to ensure that the County Executive's priorities are promoted clearly and accurately, including: economic development priorities; the transportation campaign; senior issues; panhandling; public safety; emergency communications; pedestrian safety; and open government transparency and accessibility.

- ☑ Increased direct communication with residents through social media sites: YouTube; Facebook; and Twitter - expanded the Twitter site to nearly 27,000 followers and expanding distribution lists for electronic publications such as "The Paperless Airplane" which reaches over 120,000 households. MC311 collaborates with Public Information Office to respond to resident requests for services and information via Twitter and Facebook.

- ☑ Public Information Office interacts with residents about County issues, programs, and services through press releases; media advisories; on line chats; town hall meeting; news and other public events; County web site; email and online newsletters; YouTube, Facebook and Twitter.

- ☑ MC311 has installed digital displays in the EOB Lobby, Regional Service Centers and the Council Office Building that will provide information on County Government programs and services.

- ☑ The MC311 Community Engagement Team helps residents understand how to use MC311 to access County Government information and to request service. The Team members meet face-to-face with County residents at events such as the Montgomery County Agricultural Fair to discuss how to request a wide range of services, including pothole repair, assistance pay for child care and many more.

Productivity Improvements

- Continue to monitor and use MC311 data to improve operations and service delivery in all County departments. Regularly collaborate with CountyStat Office to improve department Service Level Agreement timeframes planning to improve customer experience.

- Improvements to the MC311 online request system www.mc311.com have made the site more user friendly. The "I Want To" categories on the County website are now linked to the most requested MC311 services.

- MC311 is providing alternate ways of connecting with County Government programs and services through Twitter and the staffing of the EOB Lobby Customer Service Desk five days a week. Additionally, Service requests are received from customers via Twitter (@311MC311), Monday - Friday from 8:00 AM - 4:30 PM, and will soon begin to accept photos through that channel. Messages regarding county event information, and promoting county services are pushed to a growing Twitter followers list.

- Reviewed all Knowledge Base Articles in the CRM database, to ensure uniformity and voice, and to provide instructions for online users creating service requests.

Program Contacts

Contact Leslie Hamm of the Office of Public Information at 240.773.3565 or Jane Mukira of the Office of Management and Budget at 240.777.2754 for more information regarding this department's operating budget.

Program Descriptions

Web Content and Graphic Management

The four major functions of this program include:

- Providing creative and technical support to Public Relations, Cable Programming, MC311, and to departments.
- Developing and overseeing the County's graphic identity program to ensure consistency in the County's printed communication for the public. The program develops printing guidelines for departments in accordance with Administrative Procedure 1-7, Use of the

Montgomery County Coat of Arms, Logotype and Emblem, and Public Communication Guide.

- Managing the growth and activity on the County's website and the MC311 web portal, which involves the development of policies and procedures for adding information to the website, as well as providing a leadership role in internet management.
- Producing artwork and design services for publications, fliers, decals, exhibits, charts, maps, and other promotional and educational products. Graphic artists provide advice to departments in cost-effective and attractive ways to meet project requirements and objectives.

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	**114,827**	**1.00**
Enhance: Small Business Portal (website enhancement)	50,000	0.00
Increase Cost: Convert Contractor to Program Manager II	5,000	1.00
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	(73,168)	(1.00)
FY17 Recommended	**96,659**	**1.00**

Public Relations

Under this program, the Office of Public Information:

- Educates and informs residents about County issues, programs, and services through press releases, media advisories, news and public events, the county website, e-mail and online newsletters, YouTube, Facebook, and Twitter.
- Works directly with media organizations to ensure that reporters and editors have accurate and timely information about County issues, programs, and services.
- Develops promotional campaigns to increase awareness of critical issues such as pedestrian safety and emergency preparedness.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Total utilization of direct resident communication systems - web, YouTube, video, podcasts, Facebook, Twitter (in millions)	30	40	50	60	70
Total attendance at press conferences and press events	N/A	4,871	5,000	5,000	5,000
Number of press events	78	37	40	45	50
Number of press requests under the MPIA	25	6	5	4	6
Percentage of Maryland Public Information Act (MPIA) requests completed within 30 days	N/A	50	75	80	90

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	**960,291**	**5.40**
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	38,166	1.00
FY17 Recommended	**998,457**	**6.40**

MC311 Customer Service Center

MC311 is a key strategic, enterprise-wide initiative that provides the public with a single three-digit number (311) to call for County information and service. In addition, it provides the County with a sophisticated ability to count, track, and respond to resident requests. MC311 provides the general public with a higher quality of service delivery and accountability, while helping the Government achieve operational efficiencies.

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
MC311 - Average amount of time it takes to reach a Customer Service Representative after the Welcome Announcement (in seconds)	19.7	23.0	18.0	18.0	18.0
MC311 - Percent customer satisfaction rating [1]	79	85	85	85	85

Program Performance Measures	Actual FY14	Actual FY15	Estimated FY16	Target FY17	Target FY18
Cost per customer contact (in dollars) (salary expenditures divided by the total number of customer contacts by phone, web portal, mobile-enabled portal, Twitter)	3.6	3.5	3.3	3.3	3.3
Average rate of Service Requests created on the MC311 website and the mobile enabled portal	10	30	35	35	37
Average rate of first call resolution (customer requests closed in one call divided by total calls answered at the call center)	N/A	83	83	85	85
Average rate of calls that come into 311, but are not answered by a Customer Service Representative (CSR)	5	9	5	5	5
Average rate of callers requesting to speak Spanish	4.6	4.9	6.0	7.0	7.5

[1] *Customer satisfaction with phone and web experience via bi-annual and daily Customer Satisfaction surveys*

FY17 Recommended Changes	Expenditures	FTEs
FY16 Approved	**3,857,401**	**36.50**
Decrease Cost: Abolish Office Services Coordinator Position	(129,357)	(1.00)
Multi-program adjustments, including negotiated compensation changes, employee benefit changes, changes due to staff turnover, reorganizations, and other budget changes affecting multiple programs.	38,803	(0.80)
FY17 Recommended	**3,766,847**	**34.70**

Budget Summary

	Actual FY15	Budget FY16	Estimate FY16	REC FY17	%Chg Bud/Rec
COUNTY GENERAL FUND					
EXPENDITURES					
Salaries and Wages	2,903,054	2,929,292	3,480,778	2,986,047	1.9 %
Employee Benefits	1,042,340	1,060,308	1,046,780	992,346	-6.4 %
County General Fund Personnel Costs	**3,945,394**	**3,989,600**	**4,527,558**	**3,978,393**	**-0.3 %**
Operating Expenses	979,398	942,919	324,493	883,570	-6.3 %
County General Fund Expenditures	**4,924,792**	**4,932,519**	**4,852,051**	**4,861,963**	**-1.4 %**
PERSONNEL					
Full-Time	60	60	60	60	—
Part-Time	0	0	0	0	—
FTEs	42.70	42.90	42.90	42.10	-1.9 %
County General Fund Revenues	**0**	**0**	**0**	**0**	**—**

FY17 Recommended Changes

	Expenditures	FTEs
COUNTY GENERAL FUND		
FY16 ORIGINAL APPROPRIATION	**4,932,519**	**42.90**
Changes (with service impacts)		
Enhance: Small Business Portal (website enhancement) [Web Content and Graphic Management]	50,000	0.00
Other Adjustments (with no service impacts)		
Increase Cost: FY17 Compensation Adjustment	77,456	0.00
Increase Cost: Group Insurance Adjustment	26,313	0.00
Increase Cost: Convert Contractor to Program Manager II [Web Content and Graphic Management]	5,000	1.00
Increase Cost: Printing and Mail	965	0.00
Decrease Cost: Motor Pool Adjustment	(524)	0.00
Shift: Telecommunications to the Telecommunications Non-Departmental Account	(4,790)	0.00
Decrease Cost: Retirement Adjustment	(36,407)	0.00
Decrease Cost: Annualization of FY16 Personnel Costs	(59,212)	(0.80)
Decrease Cost: Abolish Office Services Coordinator Position [MC311 Customer Service Center]	(129,357)	(1.00)

	Expenditures	FTEs
FY17 RECOMMENDED	**4,861,963**	**42.10**

Program Summary

Program Name	FY16 APPR Expenditures	FTEs	FY17 REC Expenditures	FTEs
Web Content and Graphic Management	114,827	1.00	96,659	1.00
Public Relations	960,291	5.40	998,457	6.40
MC311 Customer Service Center	3,857,401	36.50	3,766,847	34.70
Total	**4,932,519**	**42.90**	**4,861,963**	**42.10**

Charges to Other Departments

Charged Department	Charged Fund	FY16 Total$	FTES	FY17 Total$	FTES
COUNTY GENERAL FUND					
Health and Human Services	General Fund	68,611	0.90	149,863	2.00
Permitting Services	Permitting Services	215,361	2.90	215,875	2.80
Housing and Community Affairs	Montgomery Housing Initiative	61,203	0.90	63,364	0.90
Solid Waste Services	Solid Waste Disposal	317,623	4.65	323,024	4.45
Solid Waste Services	Solid Waste Collection	79,310	1.15	84,845	1.15
Cable Television Communications Plan	Cable TV	796,425	6.60	795,797	6.60
Total		**1,538,533**	**17.10**	**1,632,768**	**17.90**

Future Fiscal Impacts

Title	CE RECOMMENDED ($000s) FY17	FY18	FY19	FY20	FY21	FY22
COUNTY GENERAL FUND						
EXPENDITURES						
FY17 Recommended	**4,862**	**4,862**	**4,862**	**4,862**	**4,862**	**4,862**
No inflation or compensation change is included in outyear projections.						
Labor Contracts	**0**	**80**	**80**	**80**	**80**	**80**
These figures represent the estimated annualized cost of general wage adjustments, service increments, and other negotiated items.						
Subtotal Expenditures	**4,862**	**4,942**	**4,942**	**4,942**	**4,942**	**4,942**

ADDENDUM
GO COMMITTEE No.6
April 29, 2016

MONTGOMERY COUNTY COUNCIL
ROCKVILLE, MARYLAND

ROGER BERLINER
COUNCILMEMBER
DISTRICT 1

CHAIRMAN
TRANSPORTATION, INFRASTRUCTURE
ENERGY & ENVIRONMENT COMMITTEE

MEMORANDUM

April 28, 2016

TO: Councilmembers

FROM: Councilmember Roger Berliner

SUBJECT: Request for $10,000 Additional Funding To Augment Outreach to Senior Community

Outreach to our senior community is a crucial issue in Montgomery County. Many seniors constantly seek convenient access to information about resources and news on a variety of issues that can help improve their quality of life. Often times, however, many of the existing entities that reach out to our seniors do not have sufficient financial resources necessary to do so. In the County Executive's proposed operating budget for the Public Information Office, which includes *The Senior Beacon*, $18,000 have been proposed. While this covers many of the operations necessary for the Office, I believe additional funding is needed to augment the Office's ability to conduct further outreach to the senior community.

One of the most important unmet needs that this additional funding could address is the translation and dissemination of printed materials that cover important issues for the senior community such as transportation, housing, and public safety. This was one of the major issues expressed by the senior community at the recently held Senior Summit. Our County has a large and diverse senior population whose needs for resources must be met.

I am proposing additional funding of $10,000 to enable the Public Information Office to develop an outreach plan that would increase the accessibility of information to our senior community. This plan would include translated printed materials in different languages and would better facilitate the ability of the County to print necessary information in outlets such as the *Beacon.* Additionally, I propose that this funding also be used to establish an annual reporting requirement by the Public Information Office to the Council on the progress of these outreach efforts.

In order to ensure that Montgomery County remains a 'community for a lifetime' for our seniors, we need to continue to empower our Public Information Office to make sure that seniors are receiving the information they need. The most vital way that the County can help our seniors maintain their quality of life is to make sure that they are aware of the resources that our county offers for them, to the fullest extent possible. Keeping this in mind, I request a discussion of this proposal at the April 29th worksession of the GO Committee, as it reviews the budget for the Public Information Office. I am hopeful that the Committee will recommend adding this funding to the reconciliation list.